

Public Works

Department Summary

Dept. Expenditures by Division	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	290,765	310,252	305,284	307,434
Building Maintenance	695,259	778,963	731,267	724,716
Equipment Maintenance	446,193	458,785	460,851	470,912
Right-of-Way Maintenance	1,049,314	973,212	946,484	978,239
Solid Waste Management	791,249	796,917	771,924	811,766
Gardens	184,514	187,040	175,998	197,403
Urban Forest	223,311	226,929	216,784	249,922
City Engineer	107,516	157,295	167,063	160,050
Department Total	3,788,121	3,889,393	3,775,655	3,900,442

Dept. Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	1,450,751	1,495,042	1,474,198	1,492,372
Fringe Benefits	501,484	620,606	585,938	696,932
Overtime	130,655	57,250	54,500	52,750
Night Differential	2,592	10,530	10,530	10,530
Contractual Labor	147,517	123,840	136,800	129,640
Employee Recognition	-	-	-	580
Personnel Subtotal	2,232,999	2,307,268	2,261,966	2,382,804
Supplies	586,589	515,700	525,083	536,700
Services and Charges	715,175	813,735	752,598	736,598
Miscellaneous	253,358	252,690	236,008	244,340
Department Total	3,788,121	3,889,393	3,775,655	3,900,442

Source of Funds	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Highway User Fees	60,210	21,010	35,000	21,999
In Lieu of Road Maintenance	442,624	376,230	376,230	357,419
Waste Collection Charges	63,974	76,200	70,500	70,500
Recyclable Sales	6,047	1,000	3,000	3,000
Mulch Sales	25,581	20,000	22,000	25,000
Special Trash Pickup	8,880	10,000	8,400	10,000
Excavation/Driveway Permits	1,350	1,500	1,500	2,300
Tree Permits	2,363	10,500	10,000	11,000
Tree Fund	10,000	10,000	10,000	27,000
Subtotal	621,029	526,440	536,630	528,218

General Fund	3,167,092	3,362,953	3,239,025	3,372,224
Department Total	3,788,121	3,889,393	3,775,655	3,900,442

Staffing Summary by Division (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	2.50	2.50	2.50	2.50
Building Maintenance	6.38	6.00	6.00	6.00
Equipment Maintenance	3.00	3.00	3.00	3.00
Right-of-Way Maintenance	8.00	8.00	8.00	8.00
Solid Waste Management	9.00	9.00	9.00	9.00
Gardens	2.00	2.00	2.00	2.00
Urban Forest	1.00	1.00	1.00	1.00
City Engineer	0.75	0.75	0.75	0.75
Department Total FTEs	32.63	32.25	32.25	32.25

Public Works

Department Summary

Department Overview:

The Public Works Department is responsible for the maintenance of City-owned roads, buildings, stormwater management systems, gardens, parks, vehicles, and equipment. The department also provides solid waste collection and recycling services to single-family residential properties in the City and in the various business districts.

These functions are accounted for in eight divisions. They are Administration, Building Maintenance, Equipment Maintenance, Right-of-Way Maintenance, Solid Waste Management, Gardens, Urban Forest, and City Engineer.

Adopted to Estimated Actual FY11:

- Departmental expenditures are expected to be \$113,738 lower than budget.
- The variances are primarily attributable to reduced personnel costs and service charges.

FY12 Budget Highlights:

- Departmental expenditures are \$11,049 higher — an increase of 0.3 percent — compared to budgeted expenditures for FY11. The variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Departmental FTEs remain unchanged.
- Approximately 61 percent of departmental expenditures are personnel related.
- Personnel costs are up by \$75,536 compared to budgeted expenditures for FY11.

- Approximately 14 percent of departmental expenditures are supplies. This category includes gasoline, diesel, snow removal materials, and items necessary for leaf collection. Combined, these items have a cost of \$150,500.
- Services and charges account for about 19 percent of departmental expenditures. Expenditures accounted for in this category include utility costs for City facilities and street lighting costs; combined, these items total \$410,000. Other expenditures include contractual costs such as engineering services and specialized building maintenance work.
- Miscellaneous expenditures total approximately six percent of departmental expenditures. The vast majority of these expenditures are for solid waste tipping fees, which total \$220,000.



Public Works

Division Summary – Administration

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	290,765	310,252	305,284	307,434
Division Total	290,765	310,252	305,284	307,434

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	164,685	166,899	167,231	166,899
Fringe Benefits	63,939	76,368	72,836	75,532
Overtime	699	250	800	250
Contractual Labor	5,378	500	-	-
Employee Recognition	-	-	-	55
Personnel Subtotal	234,701	244,017	240,867	242,736
Supplies	7,819	8,800	8,800	8,800
Services and Charges	37,607	49,435	48,998	47,898
Miscellaneous	10,638	8,000	6,619	8,000
Division Total	290,765	310,252	305,284	307,434

Position Title	Adopted FY11	Proposed FY12
Director of Public Works	1.00	1.00
Administrative Assistant II	1.50	1.50
Division Total	2.50	2.50

Staffing Summary by Position Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	2.50	2.50	2.50	2.50
FTEs without benefits	-	-	-	-
Division Total FTEs	2.50	2.50	2.50	2.50

Public Works

Division – Administration

Division Purpose:

Oversees the operations of all departmental divisions. Provides coordination between the divisions and with other City departments.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$4,968 less than budget.
- The variance is primarily attributable to reduced fringe benefit expenditures.

FY12 Budget Highlights:

- Division expenditures are \$2,818 lower — a decrease of one percent — compared to budgeted expenditures for FY11.
- The variance is attributable to lower personnel costs due to the transfer of unemployment benefits to the Non-Departmental budgetary unit.
- Division FTEs remain unchanged.
- Approximately 79 percent of division expenditures are personnel related.
- Services and charges account for 16 percent of division expenditures. This category includes cost of telephone service (\$22,000) and departmental radios (\$15,000).

Management Objectives:

- Ensure that the office is appropriately staffed during all hours of operation to provide timely and quality customer service to callers and walk-in customers.

- Oversee the implementation of MyTKPK as it relates to service requests for public works related areas.
- Coordinate the renovation of the Public Works Facility; minimize impact to operations.
- Manage the processing of permit applications for driveway aprons, use of the right-of-way, tree removal, tree protection, and stormwater management for construction. Implement online application submission for City permits, once it becomes available.
- Schedule mulch deliveries and bulk refuse collection. Implement the online scheduling for bulk collection and mulch delivery, once it becomes available.
- Implement credit card and online payment system for permits, mulch delivery and bulk trash collection, once it becomes available.
- Process error-free payroll on a bi-weekly basis, in accordance with the deadline established by the Finance Department.
- Record requisitions of purchases and assist departmental divisions in the processing of invoices to ensure they are paid on time and are posted to the appropriate budgetary line item.
- Review Public Works related information on the City website to ensure that it is up to date and informative.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Permits processed	54	52	55

Note: Includes driveway apron, dumpster, and use of right-of-way permits only. Stormwater, tree removal, and tree protection permits are listed in related budgets.

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Division Summary – Building Maintenance

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Building Maintenance	695,259	778,963	731,267	724,716
Division Total	695,259	778,963	731,267	724,716

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	259,054	255,237	256,768	255,237
Fringe Benefits	79,336	95,806	93,312	112,549
Overtime	10,632	5,000	4,000	5,000
Night Differential	2,592	10,530	10,530	10,530
Contractual Labor	13,981	4,000	15,000	4,000
Personnel Subtotal	365,595	370,573	379,610	387,316
Supplies	57,548	56,000	56,748	56,000
Services and Charges	271,878	350,390	293,500	280,000
Miscellaneous	238	2,000	1,409	1,400
Division Total	695,259	778,963	731,267	724,716

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	6.00	6.00	6.00	6.00
FTEs without benefits	0.38	-	-	-
Division Total	6.38	6.00	6.00	6.00

Position Title	Adopted FY11	Proposed FY12
Facility Maintenance Supervisor	1.00	1.00
Building Maintenance Specialist	1.00	1.00
Custodial Crew Leader	1.00	1.00
Custodian	3.00	3.00
Division Total FTEs	6.00	6.00

Public Works

Division – Building Maintenance

Division Purpose:

Responsible for maintaining City facilities, which include the Community Center, the Takoma Park Library, the Takoma Park Recreation Center, the Heffner Community Center, the Public Works Complex, and the Thomas Siegler Carriage House.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$47,696 less than budget.
- The variance is primarily attributable to lower utility costs.

FY12 Budget Highlights:

- Division expenditures are \$54,247 lower — a decrease of seven percent — compared to budgeted expenditures for FY11.
- Approximately 53 percent of division expenditures are personnel related.
- Division FTEs remain unchanged.
- Utility costs for the various City-owned facilities total \$168,000 or about 23 percent of division expenditures. Services and charges also include the cost of specialized repair and maintenance work performed by contractors (\$110,000).

Management Objectives:

- Provide daily cleaning of all office spaces and public use area, Monday through Friday. Ensure that City facilities are well maintained and provide attractive appearance.

- Provide weekend cleaning of public use areas, the Police Department, and off-site facilities (Heffner and New Hampshire Avenue Recreation Center).
- Ensure that all tile floors and carpeted areas are kept clean and receive annual treatment to maintain a professional appearance and reduce the potential for accidents and injuries.
- Provide annual painting of hallways, lobby areas, and community rooms.
- Maintain all building equipment (lighting, plumbing, heating, and cooling) in a manner that meets the needs of building users. Respond to routine requests for service within 24 hours and as soon as practical for emergency calls.
- Enhance energy efficiency when replacing components of HVAC or lighting systems.
- Evaluate building utility use to explore potential energy efficiency programs to reduce use. Review utility invoices to ensure expenditures are accurate.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Expenditures for Facility Maintenance by Contractor	\$121,204	\$131,500	\$110,000
Expenditures for Facility Maintenance In-House (not including salary)	\$24,024	\$25,000	\$28,000
Staff Hours dedicated to cleaning/week	47	32	32

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Division Summary – Equipment Maintenance

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Equipment Maintenance	446,193	458,785	460,851	470,912
Division Total	446,193	458,785	460,851	470,912

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	187,707	187,325	188,847	187,325
Fringe Benefits	56,319	63,620	64,952	75,247
Overtime	13,376	5,000	5,000	5,000
Personnel Subtotal	257,402	255,945	258,799	267,572
Supplies	175,548	189,600	191,712	193,100
Services and Charges	12,513	10,000	10,000	9,000
Miscellaneous	730	3,240	340	1,240
Division Total	446,193	458,785	460,851	470,912

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	3.00	3.00	3.00	3.00
FTEs without benefits	-	-	-	-
Division Total	3.00	3.00	3.00	3.00

Position Title	Adopted FY11	Proposed FY12
Vehicle Maintenance Supervisor	1.00	1.00
Mechanic	2.00	2.00
Division Total FTEs	3.00	3.00

Public Works

Division – Equipment Maintenance

Division Purpose:

Responsible for maintaining cars, vans, light trucks, heavy duty trucks, and other specialized motorized equipment (leaf vacuum machines, loader, skid steer, and snow plows and spreaders).

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$2,066 higher than budget.
- The variance is primarily attributable to supply costs and personnel costs.

FY12 Budget Highlights:

- Division expenditures are \$12,127 higher — an increase of three percent — compared to budgeted expenditures for FY11. The variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 57 percent of division expenditures are personnel related.
- Gasoline and diesel costs total \$102,500 or about 22 percent of division expenditures. (Police fuel costs are reflected in the Police budget.)
- Repair and maintenance materials and outside labor and parts total \$76,000, or about 16 percent of division expenditures. (Repair and maintenance costs of Police vehicles are reflected in the Police Budget.)

Management Objectives:

- Ensure that at least 90 percent of the City's fleet is operational at all times.
- Return calls for service are less than two percent.
- Provide preventative maintenance services in accordance with the manufacturer's recommended schedules.
- Track mileage and maintenance costs to ensure that vehicles are scheduled for replacement in accordance with the City's Vehicle Replacement Policy.
- Track fuel use by vehicle to determine miles per gallon experience of City's fleet.
- Maintain refueling station in a manner that meets all federal and state requirements.
- Review availability and cost of alternatively fueled vehicles that could be used in the City's fleet; make recommendations to the City Manager regarding options as current fleet vehicles are scheduled for replacement.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of vehicles maintained	76	76	76
Number of vehicles purchased	6	8	4
Pieces of equipment purchased	2	1	-
Number of vehicle/ equipment work orders	1,262	1,129	1,200
Number of preventative maintenance performed	181	181	181

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Division Summary – Right-of-Way Maintenance

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Right-of-Way Maintenance	1,049,314	973,212	946,484	978,239
Division Total	1,049,314	973,212	946,484	978,239

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	312,829	322,738	294,711	320,824
Fringe Benefits	120,700	155,264	138,820	175,145
Overtime	46,329	20,000	25,000	20,000
Contractual Labor	47,504	68,700	76,800	72,000
Employee Recognition	-	-	-	470
Personnel Subtotal	527,362	566,702	535,331	588,439
Supplies	192,134	111,800	131,653	112,300
Services and Charges	327,676	284,210	274,500	272,000
Miscellaneous	2,142	10,500	5,000	5,500
Division Total	1,049,314	973,212	946,484	978,239

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	8.00	8.00	8.00	8.00
FTEs without benefits	-	-	-	-
Division Total	8.00	8.00	8.00	8.00

Position Title	Adopted FY11	Proposed FY12
Right-of-Way Maintenance Supervisor	1.00	1.00
Right-of-Way Crew Leader	2.00	2.00
Equipment Operator	1.00	1.00
Right-of-Way Maintenance Technician	4.00	4.00
Division Total FTEs	8.00	8.00

Public Works

Division – Right-of-Way Maintenance

Division Purpose:

Responsible for storm debris removal, leaf collection, snow removal, pothole repairs, park and playground maintenance, street sign maintenance, sidewalk and street cleaning, preventative roadway crack filling, and streetscape repairs.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$26,728 less than budget.
- The variance is attributable to less than anticipated personnel costs due to a staffing vacancy.

FY12 Budget Highlights:

- Division expenditures are \$5,027 higher — an increase of 0.5 percent — compared to budgeted expenditures for FY11. The variance is due to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 60 percent of division expenditures are personnel related.
- Approximately 11 percent of division expenditures are related to supplies. Primary cost centers are leaf collection (\$18,000), parks (\$42,000), and snow removal materials (\$30,000).
- Subcontract services and utility charges account for approximately 28 percent of division expenditures. This category includes electrical costs for streetlights, which total \$242,000.

Management Objectives:

- Operate a Citywide leaf collection program over a five-week period that provides at least two collections for every street.
- Ensure that crews are dispatched and on the street as soon as snow is on the road surface. Provide two travelable lanes on each primary street over a 12-hour shift for a snowfall of six inches and one travelable lane over a 12-hour shift for a snowfall of six to 12 inches.
- Maintain all roadway markings and crosswalks, repainting on a schedule of no less than two times per year.
- Respond to pothole reports or emergency requests within 24 hours of receipt.
- Respond to all non-emergency service requests within two weeks of receipt.
- Deliver mulch upon request once a week from March through October or end of supply.
- Clean public rights-of-way, parks, and playgrounds once a week.
- Provide street sweeping at least two times per month for residential streets and three times per month in commercial areas from March through October.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of mulch sales	361	375	370
# of streets receiving preventative maintenance	5	5	7
# of street sweeping cycles annually	10	12	24

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Division Summary – Solid Waste Management

	Actual	Adopted	Estimated	Proposed
Division Expenditures	FY10	FY11	FY11	FY12
Solid Waste Management	791,249	796,917	771,924	811,766
Division Total	791,249	796,917	771,924	811,766

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	314,760	348,450	354,709	352,694
Fringe Benefits	120,323	159,827	147,075	176,932
Overtime	52,636	23,000	17,500	18,000
Contractual Labor	35,127	8,640	3,000	8,640
Personnel Subtotal	522,846	539,917	522,284	556,266
Supplies	5,821	7,500	2,500	7,500
Services and Charges	25,215	24,500	25,000	23,000
Miscellaneous	237,369	225,000	222,140	225,000
Division Total	791,249	796,917	771,924	811,766

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	9.00	9.00	9.00	9.00
FTEs without benefits	-	-	-	-
Division Total	9.00	9.00	9.00	9.00

Position Title	Adopted FY11	Proposed FY12
Solid Waste Supervisor	1.00	1.00
Sanitation Driver	3.00	3.00
Sanitation Technician II	1.00	1.00
Sanitation Technician I	4.00	4.00
Division Total FTEs	9.00	9.00

Public Works

Division – Solid Waste Management

Division Purpose:

Responsible for collection of trash, recyclables, and yard waste on a weekly basis and bulk pick-up upon request. Provides snowplow drivers during snow emergencies.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$24,993 less than budget.
- The variance is attributable to less than anticipated personnel costs due to a staffing vacancy.

FY12 Budget Highlights:

- Division expenditures are \$14,849 higher — an increase of 1.9 percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 69 percent of division expenditures are personnel related.
- Approximately 30 percent of division expenditures are for disposal and/or processing of materials, including \$220,000 for solid waste tipping fees and \$20,000 for recycling processing fees.

Management Objectives:

- Provide once a week collection of refuse and recycling at curbside.

- Provide collection services for residents who are handicapped or elderly.
- Provide collection of yard waste on Mondays, except for weeks when a holiday falls on a Monday.
- Provide collection of heavy or large furniture items as scheduled on a fee basis.
- Provide recycling containers at no cost to all households that receive City collection services.
- Provide collection of refuse and recycling at City parks and public receptacles three times a week during spring, summer, and fall and two times a week during the winter months.
- Provide for expanded recycling opportunities as markets become available.
- Promote drop-off for additional recyclable items including electronics and computers, CFL light bulbs, and motor oil and antifreeze at the Public Works Facility.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Tons of trash	5,853	5,910	5,900
Tons of recycling	1,431	1,450	1,450
Tons of yard waste collected	1,017	1,050	1,000
# of ROW containers serviced	112	112	115

Public Works

Division Summary – Gardens

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Gardens	184,514	187,040	175,998	197,403
Division Total	184,514	187,040	175,998	197,403

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	86,017	85,550	86,675	85,550
Fringe Benefits	26,960	31,040	31,023	37,153
Overtime	4,081	3,000	1,200	3,000
Contractual Labor	45,526	42,000	42,000	45,000
Personnel Subtotal	162,584	161,590	160,898	170,703
Supplies	20,295	21,000	13,000	23,000
Services and Charges	923	3,200	2,100	2,700
Miscellaneous	712	1,250	-	1,000
Division Total	184,514	187,040	175,998	197,403

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	2.00	2.00	2.00	2.00
FTEs without benefits	-	-	-	-
Division Total	2.00	2.00	2.00	2.00

Position Title	Adopted FY11	Proposed FY12
City Gardener	1.00	1.00
Garden Maintenance Technician	1.00	1.00
Division Total FTEs	2.00	2.00

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Division – Gardens

Division Purpose:

Responsible for the maintenance of the City's public gardens and planted rights-of-way that add to the beauty of Takoma Park's neighborhoods.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$11,042 less than budget.
- The variance is attributable to less than anticipated costs for supplies.

FY12 Budget Highlights:

- Division expenditures are \$10,363 higher — an increase of 5.5 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to the increase in contractual labor costs and increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 86 percent of division expenditures are personnel related.
- Supplies comprise about 12 percent of division expenditures and include items such as garden tools.

Management Objectives:

- Provide weeding and mulching of all City gardens and planted rights-of-way at least three times per year.
- Plan and install new gardens in public space as requested, contingent on available funding.

- Replace planting in established gardens as needed and funding allows.
- Improve the appearance of the rear of the Community Center through enhanced planting beds.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
# of new gardens created	4	5	2
# of existing gardens enhanced	21	20	23

Note:

New garden installations planned for two sites around the Community Center.

Enhanced garden planting scheduled for Takoma Junction, Forest Park and Hodges Heights Garden.

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Division Summary – Urban Forest

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Urban Forest	223,312	226,929	216,784	249,922
Division Total	223,312	226,929	216,784	249,922

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	65,419	69,085	65,244	64,085
Fringe Benefits	17,781	20,144	20,120	23,582
Overtime	2,415	1,000	250	1,000
Employee Recognition	-	-	-	55
Personnel Subtotal	85,615	90,229	85,614	88,722
Supplies	127,424	121,000	120,670	136,000
Services and Charges	8,740	13,000	10,000	23,000
Miscellaneous	1,533	2,700	500	2,200
Division Total	223,312	226,929	216,784	249,922

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	1.00	1.00	1.00	1.00
FTEs without benefits	-	-	-	-
Division Total	1.00	1.00	1.00	1.00

Position Title	Adopted FY11	Proposed FY12
City Arborist	1.00	1.00
Division Total FTEs	1.00	1.00

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Division – Urban Forest

Division Purpose:

Responsible for managing the City's urban forest. Enforces Takoma Park's tree ordinance. Division is overseen by a licensed arborist.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$10,145 less than budget.
- The variance is attributable to less than anticipated costs for personnel, mailings, water and training.

FY12 Budget Highlights:

- Division expenditures are \$22,993 higher — an increase of ten percent — compared to budgeted expenditures for FY11.
- The variance is attributable to increased bulk buy expenditures (including a subsidy of \$5,000 from the City for these purchases) and subcontractor costs related to invasives management and tree database updates.
- Division FTEs remain unchanged.
- Approximately 35 percent of division expenditures are personnel related.
- About 53 percent of division expenditures are related to tree maintenance (\$90,000) and tree planting (\$22,000 on public property and \$20,000 on private property).
- Sub-contract work accounts for eight percent of division expenditures and includes \$15,000 for removal of invasives.

Management Objectives:

- Enforce the provisions of the City's tree ordinance.
- Conduct site visit within three work days of receipt of a tree removal application.
- Promote tree planting and care on private property through the annual Arbor Day celebration and annual wholesale tree purchase.
- Plant trees in City right-of-way twice a year based on annual budget allocation.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of trees removed by permit	63	45	54
Number of undesirable species trees removed by permit	26	25	30
Number of tree protection plan permits	25	14	17
Waivers issued by City Arborist	187	165	198
Number of permit denials	51	10	12
Number of trees planted in the right-of-way	94	125	110
Number of bulk buy trees planted on private property	50	45	50
Tree Impact Assessments	NA	37	44
# of municipal infraction citations issued.	5	7	6

Public Works

Division Summary – City Engineer

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
City Engineer	107,516	157,295	167,063	160,050
Division Total	107,516	157,295	167,063	160,050

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	60,280	59,758	60,013	59,758
Fringe Benefits	16,126	18,537	17,800	20,792
Overtime	487	-	750	500
Personnel Subtotal	76,893	78,295	78,563	81,050
Supplies	-	-	-	-
Services and Charges	30,623	79,000	88,500	79,000
Miscellaneous	-	-	-	-
Division Total	107,516	157,295	167,063	160,050

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.75	0.75	0.75	0.75
FTEs without benefits	-	-	-	-
Division Total	0.75	0.75	0.75	0.75

Position Title	Adopted FY11	Proposed FY12
City Engineer	0.50	0.50
Administrative Assistant II	0.25	0.25
Division Total FTEs	0.75	0.75

Public Works

Division – City Engineer

Division Purpose:

Manages and directs all paving operations and stormwater management activities. Provides engineering support to other City departments.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$9,768 more than budget.
- The variance is primarily attributable to the survey of the Flower Avenue right-of-way.

FY12 Budget Highlights:

- Division expenditures are \$2,755 higher — an increase of two percent — compared to budgeted expenditures for FY11.
- The variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 51 percent of division expenditures are personnel related. One-half of the City Engineer's salary and benefit costs are charged to the Stormwater Management Fund. Division expenditures also include 25 percent of the cost of an administrative staff person.
- About 49 percent of division expenditures are related to services and charges, specifically contractual engineering and other professional work.

Management Objectives:

- Oversee street restoration program based on funding allocation. Provide 72 hours public notice prior to commencement of construction.
- Coordinate City street work with area utilities.
- Maintain record of necessary repairs to City streets, curbs, gutters, and sidewalks. Schedule repairs at least twice a year, contingent on available funding.
- Implement sidewalk improvement program as directed by the Council.
- Evaluate City Code to determine what changes can be made to improve the work of utility companies in the City right-of-way.
- Provide civil engineering support to other City departments as necessary.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Miles of road resurfaced	0.436	0.421	0.450
Square feet of asphalt patch	13,200	19,751	15,000
Linear feet of curb/gutter replaced	3,611	6,898	3,500
Square yards of sidewalk repaired	3,420	2,460	2,500
Square feet of brick sidewalks installed	16	200	100
Square footage of porous concrete or rubber walks installed	182	220	250